

Department of Social and Health Services

**DP Code/Title: PL-AT Increase Support for Foster Parents**  
**Program Level - 010 Children's Administration**

Budget Period: 2007-09 Version: A1 010 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

This request is for \$7,788,000 and 23.4 FTEs for the 2007-09 Biennium beginning in July, 2007 to support a four component plan to increase support for foster parents. The components are: develop annual assessment and development plans, recruit additional foster parents, provide additional training, and conduct an annual survey.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	2,703,000	2,825,000	5,528,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	979,000	1,005,000	1,984,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	116,000	160,000	276,000
<b>Total Cost</b>	<b>3,798,000</b>	<b>3,990,000</b>	<b>7,788,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>19.4</b>	<b>27.4</b>	<b>23.4</b>

**Package Description:**

Children's Administration is requesting \$7,788,000 and 23.4 FTEs for the biennium to increase support for foster parents. A considerable amount of support for foster homes has been built by the CA and contracted resources. CA needs to build on this to increase the number of foster homes and to retain them.

The state of Washington relies on foster parents to provide homes and care for children who have experienced abuse and neglect. Foster children have special needs and are often more difficult to care for than other children in our communities. This request contains four enhancements to better support the work foster parents do. The CA has built a strong foundation with foster parent recruiters working across the state. We have also built a solid foundation of support through contracted work that has created hubs, buddy systems, and other support systems to help knit foster parents together, increasing their level of support and satisfaction. We need to build on that foundation to increase the number of foster homes and to retain them.

1. Develop Annual Assessments and Development Plans for Foster Parents:

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Biennium</b>
FTEs:	11.9	11.9	11.9
Funds:	\$1,027,000	\$969,000	\$1,996,000

We are requesting \$1,996,000 and 11.9 FTEs for the biennium to provide Annual Development Plans (ADPs), which include annual self-assessments and development of individual plans with foster parents licensed by the department. Multiple placements create multiple separations for children, negatively impacting their well-being and feeling of security. Additional support to caregivers increases placement stability for children and increases retention of foster parents. This process would be tailored to identify foster parent needs and knowledge gaps that can be remediated through training opportunities, technical assistance, or further contact with the licensor in order to strengthen professional development.

The proposal for ADPs assumes that this process will be similar to current health and safety reviews currently being provided for a small number of foster homes. Previous workload studies estimated the average health and safety review to require 4.58 hours per home. Seventy-four minutes of this time was spent dedicated to travel time, which would not be required in most of the annual development plans. A site inspection would also not be required in most of the cases, which was included in health

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and safety estimates. Therefore, it is estimated that the time required for an ADP will be approximately three hours of a social worker's time. There are approximately 4,500 foster families a year who would require the annual development plan. Assuming one FTE equals approximately 1,481.4 hours of time available for social work functions (total time worked minus administrative time), this would equal 9.1 full-time FTEs for social work staff to complete ADPs on all home licensed directly by the Department and 1.1 supervisors and 1.7 clerical staff to maintain the established supervisory and support ratios.

Children's Administration has developed an alternative plan to implement annual assessment and development plans for foster parents which can be implemented using existing resources. Licensed Resources (LR) currently completes licensing reassessments at the time of renewal of existing licenses; every three years. The licensor also makes a home visit to update the existing assessment when the foster family moves. CA's alternative plan uses these existing assessments as the yearly assessment for the year in which it is completed. LR will further develop policy and protocol to employ self assessments in years one and two of the period between assessments. These self assessments will be mailed to licensed caregivers for them to complete and return to LR. The licensor will use this self assessment to complete a licensed caregiver development response. CA expects approval for this alternative plan from the Braam panel within the next two weeks. If approval is received, then this piece of the request (11.9 FTEs and \$1,996,000 for the biennium) will not be needed.

2. Recruit Additional Foster Parents:

	FY 2008	FY 2009	Total Biennium
FTEs:	6.5	14.5	10.5
Funds:	\$532,000	\$1,181,000	\$1,713,000
Contract Funds:	\$1,000,000	\$1,000,000	\$2,000,000
Total:	\$1,532,000	\$2,181,000	\$3,713,000

We are requesting \$3,713,000 and 10.5 FTEs for the biennium to recruit, license and retain additional foster parents to meet the needs of foster children and best support their safety, permanency and well-being outcomes. Both social workers and children need to have placement choices that accommodate many different issues, such as sexually assaultive youth, cultural diversity, and large sibling groups. An adequate number of foster homes also are essential to increase stability of children, minimize moves, and increase the chances for permanency. CA plans to achieve a 10% net increase in the number of foster homes available for each year from 2006. This represents a net increase of 600 homes in the first year.

The CA is asking for \$1,000,000 per year to contract with community providers to recruit and support foster parents after identifying specific needs, both by type of home and geographically. This amount doubles the current allotment, which has not been increased since Fiscal Year 2003. Recruitment and retention activities are labor intensive and the new funding would be used to hire more recruiters under the contracts. It would also be used for a variety of other supports, which would include building on the foundation of current support systems. These include a hub system with a central foster family facilitating meetings and networking with other foster parents and buddy systems where foster parents are paired with new foster parents, support groups, and mentoring groups.

As these foster homes are recruited, they will need to be licensed and monitored. It is estimated that a licensor can license approximately five homes per month; for an estimated total of 60 per year. An additional 10.5 licensors are needed for the biennium and to maintain the 8:1 ratio for supervisors and 6:1 ratio for clerical support, 1.3 biennial SW4 FTEs are requested and 2.0 biennial clerical staff. These FTEs will be phased in as additional foster homes are recruited. A phase in schedule is attached to this package.

3. Conduct Foster Parent Survey:

	FY 2008	FY 2009	Total Biennium
Contract Funds:	\$168,000	\$157,000	\$325,000

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We are requesting \$325,000 for the biennium to contract for a foster parent survey to measure the effectiveness of changes being made to the foster care system. Retention, training, support and development of licensed and relative caregivers are essential to ensuring safety, placement stability, and well-being of children in out of home care. Children's Administration is implementing changes in policy and practice to provide increased support, training and information sharing with caregivers.

To measure the effectiveness of these changes, CA needs to know if foster parents experience increased support and satisfaction in their roles. CA proposes to contract with the Social and Economic Sciences Research Center (SESR) at Washington State University to conduct an annual independent, statistically valid, anonymous survey of licensed foster parents and relative caregivers. Specifically, the survey must address caregiver perceptions regarding the adequacy of training and support for the following:

- their roles and responsibilities
- the management of emotional and behavioral and medical problems
- educational advocacy
- strategies for engaging with families
- cultural competency skills

The survey must also assess effectiveness of communication and information sharing with caregivers as well as their general satisfaction with the services they receive from the Children's Administration.

It is estimated that the cost of developing the survey design, tool, and procedures, which includes consulting with a variety of stakeholders, partners and staff, and the completion of the survey and resultant reports is \$168,000 for Fiscal Year 2008 and \$157,000 for Fiscal Year 2009. The foster parent survey would be accelerated by one year if the 2007 Supplemental budget request is approved.

4. Train Foster Parents:

	FY 2008	FY 2009	Total Biennium
FTEs:	1.0	1.0	1.0
Funds:	\$287,000	\$283,000	\$570,000
Contract Funds:	\$784,000	\$400,000	\$1,184,000
Total:	\$1,071,000	\$683,000	\$1,754,000

We are requesting \$1,754,000 and 1.0 FTE for the biennium to provide for training approximately 1,800 foster homes requiring pre-service training in Fiscal Year 2008 and an additional 10% annually. In-service training will also need to be provided to an increased number of new and existing foster homes. Children must be placed in foster homes that have the knowledge and skills to be able to meet their individual needs. This requires relevant and accessible training. This training needs to be available to both licensed and unlicensed relative care givers.

CA is planning to increase the number of available foster homes by 10% (approximately 600) annually. There are approximately 6,000 licensed foster homes and 3,741 relatives who are providing care to children. The foster home turn over rate is approximately 20%. This results in the recruitment of about 1,200 new licensed foster homes each year. The addition of 600 homes results in the 1,800 foster homes needing training in Fiscal Year 2008.

The children placed in foster homes have a variety of needs. Many have significant development, health or mental health needs. Others have serious behavior problems and some are sexually reactive or physically aggressive. Currently, policy requires licensed caregivers to complete 27 hours of pre-service training, mandatory in-service training on first aid, blood borne pathogens, caring for sexually and physically aggressive children, plus an additional 36 hours of in-service training every three years. To meet these training needs and to plan for an increased number of foster homes, CA needs to expand both its pre-service and in-service training capacity. Accessibility to training must also be addressed by developing more on-line training programs and self-study programs. CA also recognizes the need to increase the range of in-service training courses available to foster parents caring for children with specific needs such as sexually reactive behaviors, developmental issues,

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mentally ill or medically fragile conditions.

CA will provide some of the required in-service training and proposes to contract for the remaining in-service training and pre-service foster parent training as described below.

**A. PRE-SERVICE TRAINING**

Twenty-four additional 30 hour pre-service training courses per year are to be offered via WEBCAST to reach remote communities across the state (includes additional hours for co-trainers). Each WEBCAST will provide three remote locations as well as the originating location.

**B. IN-SERVICE TRAINING**

**CA Delivered Training:**

- Each of the In-service trainings provided by CA will involve the following costs:
- Co-Trainer contracts of \$40.00 an hour for eight hours each training session including travel expenses
- Class size of 25-30 per session
- Cost of child care for participants as needed at \$20.00 per hour
- Cost of supplies & printing costs is estimated at \$50.00 per person

Sexually Aggressive/Physically Aggressive Training - Twelve additional SAT/PAT (18 hours each session) training courses per year to be offered to licensed and unlicensed caregivers.

Engaging Families for Change Training - Twelve additional Engaging Families for Change training courses per year to be offered to licensed and unlicensed caregivers.

Teaming with Social Workers Training - Twelve additional Teaming with Social Workers training courses per year to be offered to licensed and unlicensed caregivers.

First Aid/CPR/HIV Training - Thirty additional First Aid/CPR/HIV training courses to be offered to licensed and unlicensed caregivers throughout the state.

**Contracted Training:**

- Each of the contracted trainings will involve the following costs:
- Cost of Curriculum development per class is \$2,000
- Cost of hiring a contracted trainer is \$1,400 a day to include travel expenses
- Class size of 25-30 per session
- Cost of supplies and training costs is estimated at \$50.00 per person

Current and Emerging Training Needs - Development and delivery of three to five in-service training curricula per year to address current and emerging training needs.

New In-Service Classroom Training - Sixty new in-service classroom training sessions/year to be provided across the state to licensed and unlicensed caregivers.

E-Learning Capacity for Foster Parents - Development of e-learning capacity for foster parents with an increase of six additional courses to be offered via the internet.

Self Study Training Program - Development of a self study training program to include 100 relevant topics.

Electronic Training Registration System - Development and maintenance of a central foster parent and unlicensed relative

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caregivers electronic training registration system.

CA 101 for Relative Care Givers Training - Development and delivery of 24 (per year) CA 101 for Relative Care Givers training course for unlicensed relative caregivers statewide.

Translation of Training Curricula to Spanish - Translation of 10 foster parent in-service training curricula to Spanish.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

The proposals included in this decision package support the strategies and objectives for the following goals and outcomes included in CA's Strategic Plan:

**Permanency**

Goal: Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Outcome P-1: Children have permanency and stability in their living situations.

Outcome P-2: The continuity of family relationships and connections is preserved for children.

**Supporting Client Outcomes**

Goal: Continuously improve the organization's capacity to achieve excellent outcomes for children and families.

Outcome SCO-8: Staff and provider training and development adequately support the goals of the agency.

This decision package supports the Priorities of Government (POG) goal to "Improve the Security of Washington's Vulnerable Children and Adults" and CA's goals under Government Management Accountability and Performance Reporting (GMAP) of Permanency for Children, Child and Family Well Being and Supporting Client Outcomes.

This decision package affects the following activities: Child Protective Services (A009), Child Welfare Services (A012), Family Reconciliation Services (A033), and Family Foster Home Care (A031).

***Performance Measure Detail***

**Agency Level**

**Activity: A009 Child Protective Services (CPS)**

**Output Measures**

- 1111 Number of CPS, CWS and FRS referrals received.  
1112 Number of child abuse/neglect referrals accepted for investigation.

**Incremental Changes**

**FY 1      FY 2**

0.00      0.00  
0.00      0.00

**Activity: A012 Child Welfare Services (CWS)**

**Output Measures**

- 1111 Number of CPS, CWS and FRS referrals received.  
1112 Number of child abuse/neglect referrals accepted for investigation.  
1113 Percentage of foster children placed with extended family members.

**Incremental Changes**

**FY 1      FY 2**

0.00      0.00  
0.00      0.00  
0.00%      0.00%

**Activity: A031 Family Foster Home (FFH) Care**

**Outcome Measures**

**Incremental Changes**

**FY 1      FY 2**

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1113	Percentage of foster children placed with extended family members.	0.00%	0.00%
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Activity: **A033 Family Reconciliation Services (FRS)**

Incremental Changes

**Output Measures**

**FY 1**

**FY 2**

1111	Number of CPS, CWS and FRS referrals received.	0.00	0.00
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***Reason for change:***

In order to meet the needs of children in care, it is necessary to provide licensed and unlicensed caregivers relevant and accessible training. Training is needed ensure a high quality of care for children with many different needs. Training has also been identified as an important support for foster parents. Support results in increased placement stability (e.g reduced placement disruption, reduced turnover).

The decision package outlines the desire for Children's Administration's Training Program to:

- Increase the amount of classroom training opportunities for caregivers
- Increase the amount of on-line training opportunities for caregivers
- Provide a mechanism to track the training records of all caregivers
- Provide more training in Spanish for clients who use Spanish as their primary language
- Provide an opportunity for foster parents to access training through self-study courses
- Provide an opportunity for foster parents to learn more about the services provided by the Children's Administration as well as ways to better navigate the system through a CA 101 training video.

***Impact on clients and services:***

This proposal will have a positive impact on foster children. CA expects stakeholders will support this package.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

Foster parents cannot register for training through the CA intranet. A stand alone electronic training registration and tracking system is needed.

Foster parents need to spend time with the children in their care. This limits the opportunity for foster parents to attend classroom training. An expanded on-line training program is needed to ensure broad statewide access to training.

Some training programs are skill based. These need to be taught in a classroom setting in order to observe and practice new skills.. Foster parents are not able to easily travel to central locations for training. Training needs to be provided locally to ensure maximum participation.

***Budget impacts in future biennia:***

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All ongoing costs will be included in carry forward level in future biennia.

***Distinction between one-time and ongoing costs:***

Foster parent training developments, as noted in the package description, are one-time costs. All other costs are ongoing.

***Effects of non-funding:***

If this decision package is not funded, Children's Administration will continue to provide training to caregivers at the current level. The training will occur within existing resources and expansion will not be possible.

To meet the needs of children in care, it is necessary to provide licensed and unlicensed caregivers relevant and accessible training. Training is needed to ensure a high quality of care for children with different needs.

***Expenditure Calculations and Assumptions:***

See attached CA PL-AT Increase Support for Foster Parents.xls.

The federal Deficit Reduction Act, passed in February 2006, created new limitations for Targeted Case Management (TCM) which were effective January 1, 2006. Federal rules have not been published so the precise effect of the new law is not clear. This proposal assumes that CA will be able to claim TCM funds in the 2007-09 Biennium, but if that is not the case CA will require GF-State where TCM is assumed.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	934,000	1,337,000	2,271,000
B Employee Benefits	261,000	405,000	666,000
E Goods And Services	228,000	325,000	553,000
G Travel	68,000	101,000	169,000
J Capital Outlays	151,000	54,000	205,000
N Grants, Benefits & Client Services	2,137,000	1,742,000	3,879,000
T Intra-Agency Reimbursements	19,000	26,000	45,000
<b>Total Objects</b>	<b>3,798,000</b>	<b>3,990,000</b>	<b>7,788,000</b>

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**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	2,703,000	2,825,000	5,528,000
<i>Total for Fund 001-1</i>		<b>2,703,000</b>	<b>2,825,000</b>	<b>5,528,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
658L	Title IV-E-Foster Care (50%)	979,000	1,005,000	1,984,000
<i>Total for Fund 001-A</i>		<b>979,000</b>	<b>1,005,000</b>	<b>1,984,000</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
19TA	Title XIX Assistance (FMAP)	116,000	160,000	276,000
<i>Total for Fund 001-C</i>		<b>116,000</b>	<b>160,000</b>	<b>276,000</b>
<b>Total Overall Funding</b>		<b>3,798,000</b>	<b>3,990,000</b>	<b>7,788,000</b>



**2007-09 Biennium  
PL-AT Increase Support for Foster Parents**

**Summary**

	FY 08		FY 09		TOTAL	
	FTEs	\$\$ (,000)	FTEs	\$\$ (,000)	FTEs	\$\$ (,000)
Conduct Foster Parent Survey		168		157		325
LR Annual Assessment/Develop Plans	11.9	1,027	11.9	969	11.9	1,996
License New Foster Homes	6.5	1,532	14.5	2,181	10.5	3,713
Train Foster Parents	1.0	1,071	1.0	683	1.0	1,754
<b>TOTAL</b>	<b>19.4</b>	<b>3,798</b>	<b>27.4</b>	<b>3,990</b>	<b>23.4</b>	<b>7,788</b>

**2007-09 Biennium**  
**PL-AT Increase Support for Foster Parents**  
**Conduct Foster Parent Survey**

Item	Assumption	FY 2008	FY 2009
Survey design		20,000	10,000
Telephone Interviews with Caregivers	Sample of 3,355 caregivers called; 45 minutes per call, including call backs, @ \$24/hour	60,000	60,000
Translation and Bilingual Interviews	Estimate approximately 9% of sample of caregivers will need to be interviewed in Spanish; 300 interviews @ \$20/hr	6,000	6,000
Data Management	Estimate 852 hours @ \$24/hour	20,000	20,000
Data Analysis and Reporting	Estimate 822 hours @ \$30/hour	25,000	25,000
Project Management and Quality Assurance	Estimate 240 hours @ \$40/hour	10,000	10,000
Telephone costs	Sample of 3,355 caregives to be called statewide; frequent call backs expected	12,000	12,000
S/TOTAL		153,000	143,000
Indirect costs @ 10%		15,000	14,000
<b>TOTAL CONTRACT COSTS FOR FOSTER PARENT SURVEY</b>		<b>168,000</b>	<b>157,000</b>

**2007-09 Biennium  
PL-AT Increase Support for Foster Parents**

**DLR Annual Assessments & Development Plan**

**Assumptions:**

Number of foster families per year ADP required:	4,500
Estimated number of hours required for one ADP	3
Total hours required to complete all ADPs	13,500
Available social worker 3 work hours per year	1,481.4
Number of Social Worker 3 FTEs needed	<u><u>9.1</u></u>

	<b>FY 08</b>	<b>FY 09</b>	<b>Total</b>	
<b>Social Worker (SW) 3</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<i>Assumes step K</i>
Salaries	455,000	455,000	910,000	
Benefits	127,400	136,500	263,900	
Goods and Svcs	109,200	109,200	218,400	
Travel	36,400	36,400	72,800	
Equipment	72,800	18,200	91,000	
Transfers	9,100	9,100	18,200	
<b>Total</b>	<b>810,000</b>	<b>764,000</b>	<b>1,574,000</b>	
<b>Supervisor (SW 4)</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<i>Assumes step K</i>
Salaries	63,700	63,700	127,400	
Benefits	15,925	18,200	34,125	
Goods and Svcs	13,650	13,650	27,300	
Travel	4,550	4,550	9,100	
Equipment	9,100	2,275	11,375	
Transfers	1,138	1,138	2,275	
<b>Total</b>	<b>108,000</b>	<b>104,000</b>	<b>212,000</b>	
<b>Clerical</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<i>Assumes OA 3, step K</i>
Salaries	52,894	52,894	105,788	
Benefits	20,475	22,181	42,656	
Goods and Svcs	20,475	20,475	40,950	
Travel	0	0	0	
Equipment	13,650	3,413	17,063	
Transfers	1,706	1,706	3,413	
<b>Total</b>	<b>109,000</b>	<b>101,000</b>	<b>210,000</b>	
<b>TOTAL</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	
Salaries	571,594	571,594	1,143,188	
Benefits	163,800	176,881	340,681	
Goods and Svcs	143,325	143,325	286,650	
Travel	40,950	40,950	81,900	
Equipment	95,550	23,888	119,438	
Transfers	11,944	11,944	23,888	
<b>Total</b>	<b>1,027,000</b>	<b>969,000</b>	<b>1,996,000</b>	

# 2007-09 Biennium PL-AT Increase Support for Foster Parents

## License New Foster Homes

### Assumptions

One licensor can license 5 foster homes per month  
Total 60 foster homes licensed per year by one licen  
Braum Plan to increase by 600 homes in first year;  
plus 10% increase in 2nd year  
Additional licensors needed per year

	FY 08	FY 09
	5	5
	60	60
	600	660
	10	11

Supervisors (SW 4) needed maintain 1:8 ratio  
Clerical Support (OA3) needed maintain 1:6 ratio

Total FTEs needed	13.1	14.4
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### Assumes Phase-In

	FY 2008	FY 2009	Biennium
	FTEs	FTEs	FTEs
Social Worker 3	4.8	11.0	7.9
Supervisor (SW4)	0.7	1.4	1.1
Clerical (OA3)	1.0	2.1	1.6
	6.5	14.5	10.5

### Phase-In Schedule

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual
SW4													
FY 08	0	0	0	0	0.5	0.5	1.0	1.0	1.0	1.3	1.3	1.3	8.4
\$ Needed	-	-	-	7,625	3,625	3,625	11,250	7,250	7,250	11,825	9,425	9,425	71,300
FY 09	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	16.8
\$ Needed	11,383	10,583	10,583	10,583	10,583	10,583	10,583	10,583	10,583	10,583	10,583	10,583	127,800
SW 3													
FY 09	0	1.0	2.0	3.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	58.0
\$ Needed	-	6,750	6,750	28,250	20,250	20,250	41,750	40,500	40,500	62,000	60,750	60,750	388,500
FY 08	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	132.0
\$ Needed	84,750	76,750	76,750	76,750	76,750	76,750	76,750	76,750	76,750	76,750	76,750	76,750	929,000
Sec Senior													
FY 08	0	0	0	0	0.5	0.5	1.5	1.5	1.5	2.0	2.0	2.0	12.0
\$ Needed	-	-	-	6,333	2,333	2,333	15,000	7,000	7,000	13,333	9,333	9,333	72,000
FY 09	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	25.2
\$ Needed	11,100	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	124,400

### Total

DSHS Budget Office  
Heidi Thomsen

**2007-09 Biennium  
PL-AT Increase Support for Foster Parents**

FY 08		1.0	2.0	4.0	4.0	26,208	4.0	5.0	7.5	8.5	9.5	11.3	12.3	13.3	78.4	6.5
\$ Needed	0	6,750	6,750	42,208	26,208	26,208	26,208	26,208	68,000	54,750	54,750	87,158	79,508	79,508	531,800	
FY 09	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	174.0	14.5
\$ Needed	107,233	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	97,633	1,181,200	

	without equipment costs		with 2nd yr/ongoing equip		# of staff phased-in	1st Year Equipment per FTE
	1st yr costs	Monthly	2nd yr costs	Monthly		
Average SW3 costs	81,000	6,750	84,000	7,000	11.0	8,000
Average SW 4 costs	87,000	7,250	91,000	7,583	1.4	
Average Clerical costs	56,000	4,667	59,000	4,917	2.1	

**2007-09 Biennium**  
**PL-AT Increase Support for Foster Parents**

**License New Foster Homes**

<b>BOW WAVE CALCULATION:</b>				
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
SW3	4.8	11.0	6.2	-
SW4	0.7	1.4	0.7	-
OA3	1.0	2.1	1.1	-
	6.5	14.5	8.0	-
SW3	389,000	929,000	535,000	(5,000)
SW4	71,000	128,000	56,000	(1,000)
OA3	72,000	124,000	52,000	-
	532,000	1,181,000	643,000	(6,000)

**2007-09 Biennium**  
**PL-AT Increase Support for Foster Parents**

**Train Foster Parents**

<b>Train Foster Parents</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Bien</b>
<b>Contracted Pre-Service Training</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>
<b>Contracted In-Service Training</b>	<b>\$ 723,600</b>	<b>\$ 339,600</b>	<b>\$ 1,063,200</b>
Current and Emerging Training Needs	24,000	14,000	38,000
New In-Service Classroom Sessions	178,000	168,000	346,000
E-Learning for Foster Parents	12,000	-	12,000
Self-Study Training for Foster Parents	200,000	-	200,000
Electronic Trng Registration System	200,000	100,000	300,000
CA 101 for Relative Care Givers	59,600	57,600	117,200
Translation/10 Curricula to Spanish	50,000	-	50,000
<b>In-Service Training Provided by CA</b>	<b>\$ 185,280</b>	<b>\$ 185,280</b>	<b>\$ 370,560</b>
SAT/PAT	37,680	37,680	75,360
<i>Engaging Families for Change</i>	32,880	32,880	65,760
<i>Teaming with Social Workers</i>	32,880	32,880	65,760
First Aid/CPR/HIV Training	81,840	81,840	163,680
<b>Total Training Costs</b>	<b>\$ 969,000</b>	<b>\$ 585,000</b>	<b>\$ 1,554,000</b>

	<b>FY 08</b>	<b>FY 09</b>	<b>Total</b>	
<b>WMS Program Mgr</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	Assumes mid-range CA Peer
Salaries	62,000	62,000	124,000	Grouping w/9-1-05 increase
Benefits	15,000	17,000	32,000	(\$62,193 annually)
Goods and Svcs	12,000	12,000	24,000	
Travel	4,000	4,000	8,000	
Equipment	8,000	2,000	10,000	
Transfers	1,000	1,000	2,000	
<b>Total</b>	<b>102,000</b>	<b>98,000</b>	<b>200,000</b>	

**2007-09 Biennium  
PL-AT Increase Support for Foster Parents**

**Train Foster Parents - Detail Calc**

Year 1	Year 2	Biennial Costs
\$ 968,880	\$ 584,880	\$ 1,553,760

**Pre-Service Training**

Annual Costs	Biennial Costs
\$ 60,000	\$ 120,000

*Assumptions:*

- \* Additional 30 hour pre-service training courses per year offered via WEBCAST
- \* Each WEBCAST session will provide 4 training sessions to reach remote communities across the state
- \* Each region will have one WEBCAST session
- \* Each WEBCAST session cost approximately \$10,000
- \* Each WEBCAST session will train approximately 30 people at each regional level for a total of 180 people for the 30 hour pre-service training

**In-Service Training Provided by CA**

\$ 185,280	\$ 185,280	\$ 370,560
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*Assumptions:*

- \* Co-Trainer contracts of \$40.00 per hour to include travel expenses
- \* Class size 25-30 participants per session
- \* Most training sessions = 8 hours
- \* Cost of child care for participants, as needed at \$20.00 per hour
- \* Cost of supplies & printing estimated at \$50.00 per person

**Sexually Aggressive and Physically Aggressive Training**

**\$37,680**

**\$75,360**

12 additional sessions	# co-trainers hours 12 session	216
18 hours per session	co-trainer per hour cost	\$40
336 estimated participants (avg 28 per session)		\$8,640
34 estimated need child care (10%)	supplies/printing 12 sessions	\$16,800
		\$25,440
	Est child care for 12 sessions	\$12,240
		<u>\$37,680</u>

**"Engaging Families for Change" Training**

**\$32,880**

**\$65,760**

12 additional sessions	# co-trainers hours 12 session	96
8 hour training session	co-trainer per hour cost	\$40
336 estimated participants (avg 28 per session)		\$3,840
34 estimated need child care (10%)	supplies/printing 12 sessions	\$16,800
		\$20,640
	Est child care for 12 sessions	\$12,240
		<u>\$32,880</u>

**"Teaming with Social Workers" Training**

**\$32,880**

**\$65,760**

12 additional sessions	# co-trainers hours 12 session	96
8 hour training session	co-trainer per hour cost	\$40
336 estimated participants (avg 28 per session)		\$3,840
34 estimated need child care (10%)	supplies/printing 12 sessions	\$16,800
		\$20,640
	Est child care for 12 sessions	\$12,240
		<u>\$32,880</u>



## 2007-09 Biennium PL-AT Increase Support for Foster Parents

<u>First Aid/CPR/HIV Training</u>	<u>\$81,840</u>	<u>\$163,680</u>
30 additional sessions	# co-trainers hours 30 session	240
8 hour training session	co-trainer per hour cost	\$40
840 estimated participants (avg 28 per session)		\$9,600
84 estimated need child care (10%)	supplies/printing 12 sessions	\$42,000
		\$51,600
	Est child care for 12 sessions	\$30,240
		<u>\$81,840</u>

**Contracted In-Service Training** \$ 723,600 \$ 339,600 \$ 1,063,200

### Assumptions:

- \* Cost of curriculum development per class is \$2,000
- \* Cost of contract trainer \$1,400 per day to include travel expenses
- \* Class size 25-30 participants per session
- \* Cost of supplies & printing estimated at \$50.00 per person

<u>Current and Emerging Training Needs</u>	<u>\$24,000</u>	<u>\$14,000</u>
3 to 5 in-service training curricula per year	curriculum development-5 trng	\$10,000
140 estimated participants (avg 28 per session)	contract trainer x 5 days	\$7,000
	supplies/printing 5 training sessio	\$7,000
		<u>\$24,000</u>

<u>New In-Service Classroom Training Sessions/Year</u>	<u>\$178,000</u>	<u>\$168,000</u>
60 new training sessions/year	curriculum development-5 new tr	\$10,000
5 new trainings offered twice in each of 6 regions	contract trainer x 60 sessions	\$84,000
each session = 1 day	supplies/printing 5 training sessio	\$84,000
1,680 estimated participants (avg 28 per session)		<u>\$178,000</u>

<u>E-Learning Capacity for Foster Parents</u>	<u>\$12,000</u>	<u>\$0</u>
6 additional courses offered via the internet	curriculum development-6 course	\$12,000

<u>Self-Study Training Program for Foster Parents</u>	<u>\$200,000</u>	<u>\$0</u>
Self-study trainig program with 100 relavant topics	curriculum development-100 topi	\$200,000

<u>Central Electronic Training Registration System</u>	<u>\$200,000</u>	<u>\$100,000</u>
Development & maintenance of electronic training registration system for foster parents and unlicenses relative caregivers		

<u>"CA 101 for Relative Care Givers" Training</u>	<u>\$59,600</u>	<u>\$57,600</u>
24 training sessions per year	curriculum development-1 new tr	\$2,000
480 estimated participants (avg 20 per session)	contract trainer x 24 sessions	\$33,600
	supplies/printing 24 trng sessions	\$24,000
		<u>\$59,600</u>

<u>Translation of 10 In-Service Training Curricula to Spanish</u>	<u>\$50,000</u>
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